

## 047 - SHERIFF COURT OPERATIONS

### Operational Summary

#### Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

#### Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

#### FY 2004-05 Key Project Accomplishments:

- Completed prisoner bus bay enhancements at the Harbor Justice Center/Laguna Niguel facility improving staff and inmate safety and security.
- Implemented weapons screening at the Harbor Justice Center/Laguna Niguel.
- Prepared a report to the Board of Supervisors on the efficacy of the Orange County Adult Alcohol and Drug Sober Living Certification Program and recommended amendments to the guidelines.
- Certified 6 new sober living facilities; increasing the total number to 28 facilities, representing 204 beds.
- Court Operations sworn personnel were provided with over 2,800 hours of POST mandated advanced training and 3,840 hours of Emergency Response Training funded by Federal Grant.
- In September the Sheriff entered into an agreement with the US Marshal's Service in the formation of the Orange County branch of the Pacific Southwest Regional Fugitive Task Force. Two Court Operations Warrant Bureau investigators and one sergeant are assigned to the Task Force. The agreement provides for overtime reimbursement for task force activity; approximately \$24,000 was reimbursed for calendar year 2004.

**Court Services** - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses,

#### At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	38,981,545
Total Recommended FY 2005-2006	42,988,988
Percent of County General Fund:	1.65%
Total Employees:	382.00

defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Cen-

ter, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

**Detention:** Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

**Civil Process Services** - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

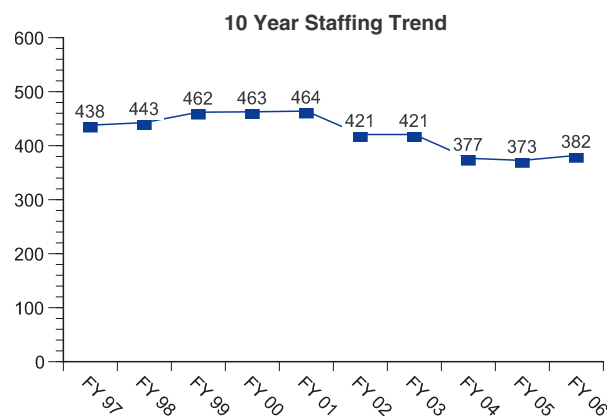
**Warrant Services** - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2005. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony

warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

**Administration** - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

**Executive Management** - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- 9 positions were added to Court Services (MAR 1) in FY 04-05 3rd Quarter Adjustment. The Court has requested the restoration of these nine positions and their assignment as runners at the Central Justice Center as a means of providing an enhanced level of service to the criminal courts. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions has increased from 373 to 382 for FY 05/06.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases.

### Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Percent
Total Positions	-	382	382	382	0	0.00
Total Revenues	29,766,468	34,239,891	30,332,951	34,293,130	3,960,179	13.05
Total Requirements	38,322,144	42,935,749	39,021,078	42,988,988	3,967,910	10.16
Net County Cost	8,555,677	8,695,858	8,688,127	8,695,858	7,731	0.08

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page page 511

## 047 - Sheriff Court Operations

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> As of 6/30/05	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 4,358	\$ 0	\$ 39,437	\$ 0	\$ (39,437)	-100.00%
Charges For Services	29,644,757	33,804,891	30,193,868	34,113,130	3,919,262	12.98
Miscellaneous Revenues	102,352	350,000	99,646	95,000	(4,646)	-4.66
Other Financing Sources	15,000	85,000	0	85,000	85,000	0.00
<b>Total Revenues</b>	29,766,468	34,239,891	30,332,951	34,293,130	3,960,179	13.05
Salaries & Benefits	37,017,692	41,717,478	37,973,973	41,661,874	3,687,901	9.71
Services & Supplies	1,312,678	1,400,757	1,250,750	1,509,600	258,850	20.69
Other Financing Uses	0	17,514	0	17,514	17,514	0.00
Intrafund Transfers	(8,226)	(200,000)	(203,645)	(200,000)	3,645	-1.78
<b>Total Requirements</b>	38,322,144	42,935,749	39,021,078	42,988,988	3,967,910	10.16
<b>Net County Cost</b>	\$ 8,555,677	\$ 8,695,858	\$ 8,688,127	\$ 8,695,858	\$ 7,731	0.08%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Court Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> As of 6/30/05	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 2,614	\$ 0	\$ 1,395	\$ 0	\$ (1,395)	-100.00%
Charges For Services	28,247,212	32,354,891	28,969,813	32,663,130	3,693,317	12.74
Miscellaneous Revenues	95,424	0	0	0	0	0.00
<b>Total Revenues</b>	28,345,249	32,354,891	28,971,208	32,663,130	3,691,922	12.74
Salaries & Benefits	27,413,669	32,545,039	28,005,889	32,133,768	4,127,879	14.73
Services & Supplies	146,681	0	123,347	0	(123,347)	-100.00
Intrafund Transfers	0	(200,000)	(200,000)	(200,000)	0	0.00
<b>Total Requirements</b>	27,560,350	32,345,039	27,929,236	31,933,768	4,004,532	14.33
<b>Net County Cost</b>	\$ (784,899)	\$ (9,852)	\$ (1,041,972)	\$ (729,362)	\$ 312,610	-30.00%

### Proposed Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected <sup>(1)</sup>		Recommended		Projected	
			As of 3/31/05		As of 6/30/05				Amount	Percent
Intergovernmental Revenues	\$ 1,744	\$	0	\$	0	\$	0	\$	0	0.00%
Charges For Services	1,117,068		1,450,000		1,223,154		1,450,000		226,846	18.54
Miscellaneous Revenues	5,715		350,000		98,793		95,000		(3,793)	-3.83
<b>Total Revenues</b>	1,124,527		1,800,000		1,321,947		1,545,000		223,053	16.87
Salaries & Benefits	4,554,618		4,551,874		4,575,739		4,686,440		110,701	2.41
Services & Supplies	177,379		0		208,544		0		(208,544)	-100.00
<b>Total Requirements</b>	4,731,998		4,551,874		4,784,283		4,686,440		(97,843)	-2.04
<b>Net County Cost</b>	\$ 3,607,470	\$	2,751,874	\$	3,462,336	\$	3,141,440	\$	(320,896)	-9.26%

### Proposed Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected <sup>(1)</sup>		Recommended		Projected	
			As of 3/31/05		As of 6/30/05				Amount	Percent
Intergovernmental Revenues	\$ 0	\$	0	\$	38,042	\$	0	\$	(38,042)	-100.00%
Miscellaneous Revenues	30		0		0		0		0	0.00
<b>Total Revenues</b>	30		0		38,042		0		(38,042)	-100.00
Salaries & Benefits	1,604,661		2,299,604		1,424,005		2,523,900		1,099,895	77.23
Services & Supplies	9,066		0		16,599		0		(16,599)	-100.00
<b>Total Requirements</b>	1,613,728		2,299,604		1,440,604		2,523,900		1,083,296	75.19
<b>Net County Cost</b>	\$ 1,613,698	\$	2,299,604	\$	1,402,562	\$	2,523,900	\$	1,121,338	79.94%

### Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected <sup>(1)</sup>		Recommended		Projected	
			As of 3/31/05		As of 6/30/05				Amount	Percent
Miscellaneous Revenues	\$ 1,014	\$	0	\$	819	\$	0	\$	(819)	-100.00%
Other Financing Sources	15,000		85,000		0		85,000		85,000	0.00
<b>Total Revenues</b>	16,014		85,000		819		85,000		84,181	10,278.51
Salaries & Benefits	3,192,632		2,003,657		3,717,133		2,000,353		(1,716,780)	-46.18
Services & Supplies	883,057		1,398,261		853,963		1,506,600		652,637	76.42
Other Financing Uses	0		17,514		0		17,514		17,514	0.00
<b>Total Requirements</b>	4,075,689		3,419,432		4,571,096		3,524,467		(1,046,629)	-22.89
<b>Net County Cost</b>	\$ 4,059,675	\$	3,334,432	\$	4,570,277	\$	3,439,467	\$	(1,130,810)	-24.74%

## Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005		
		FY 2003-2004	Budget	Projected <sup>(1)</sup>	FY 2005-2006	Projected	
		Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent
Charges For Services	\$	280,478	\$ 0	\$ 901	\$ 0	\$ (901)	-100.00%
Miscellaneous Revenues		169	0	34	0	(34)	-100.00
<b>Total Revenues</b>		280,647	0	935	0	(935)	-100.00
Salaries & Benefits		252,112	317,304	251,207	317,413	66,206	26.35
Services & Supplies		96,494	2,496	48,297	3,000	(45,297)	-93.78
Intrafund Transfers		(8,226)	0	(3,645)	0	3,645	-100.00
<b>Total Requirements</b>		340,380	319,800	295,859	320,413	24,554	8.29
<b>Net County Cost</b>	\$	59,733	\$ 319,800	\$ 294,924	\$ 320,413	\$ 25,489	8.64%